

Otay Mesa-Nestor

Public Facilities Financing Plan



February 2006



THE CITY OF SAN DIEGO

Planning Department
Facilities Financing

301225

RESOLUTION NUMBER R-_____

DATE OF FINAL PASSAGE FEB 09 2006

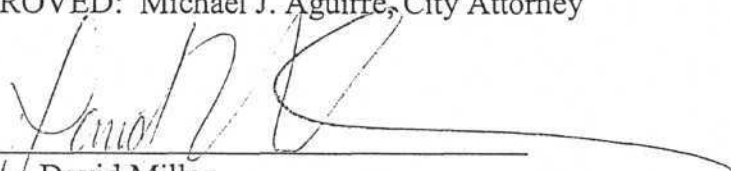
RESOLUTION OF THE COUNCIL OF THE CITY OF SAN
DIEGO APPROVING THE 2006 OTAY MESA-NESTOR
PUBLIC FACILITIES FINANCING PLAN.

BE IT RESOLVED, by the Council of the City of San Diego, that it approves the
document titled "Otay Mesa-Nestor Public Facilities Financing Plan, Fiscal Year 2006," a copy
of which is on file in the office of the City Clerk as Document No. RR- 301225.

BE IT FURTHER RESOLVED, that this activity is not a "project" as defined in CEQA
Guidelines Section 15378; thus, it is exempt from CEQA pursuant to State CEQA Guidelines
Section 15060(c)(3).

APPROVED: Michael J. Aguirre, City Attorney

By


David Miller
Deputy City Attorney

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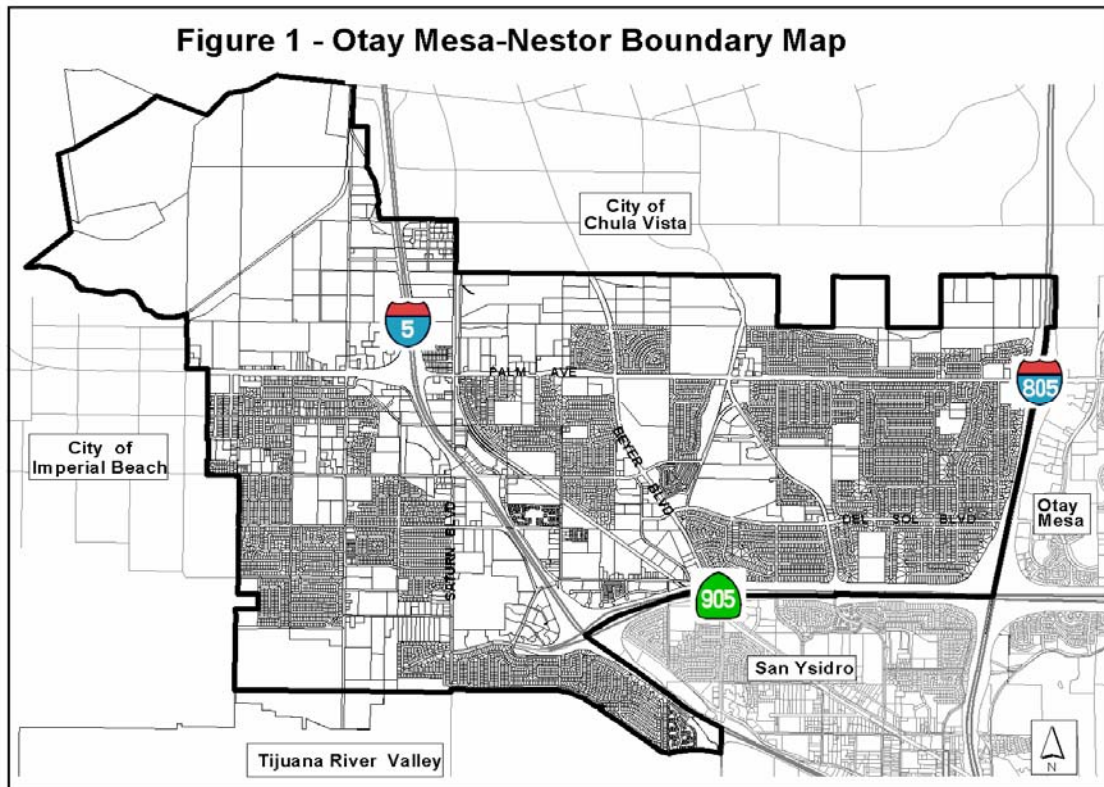
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Otay Mesa-Nestor Summary

General

The PROGRESS GUIDE AND GENERAL PLAN for the City of San Diego recommends the division of the City into planning areas, which are designated as Urbanized, Planned Urbanizing and Future Urbanizing areas. Urbanized areas include the central portion of San Diego as well as the remaining older sections of the City. Planned Urbanizing areas consist of newly developing communities. Future Urbanizing areas include land, which is primarily undeveloped.

The Otay Mesa-Nestor Community Planning area is an Urbanized area. This document is the second Public Facilities Financing Plan, which sets forth the major public facilities needed in the areas of transportation (streets, storm drains, traffic signals, etc.), libraries, park and recreation, and fire stations. Other public needs such as police facilities, public works yards, landfills, the Central Library, Balboa Park preservation and improvement, etc., concern a broader area than the Otay Mesa-Nestor community or even multiple communities. Accordingly, they are being analyzed with separate financing strategies.

This plan supersedes the preciously approved Public Facilities Financing Plan. The facilities listed in this Financing Plan will be needed over the next 25 years when full community development is anticipated.

The Otay Mesa-Nestor Public Facilities Financing Plan is a guide for future development within the community and serves to determine the public facility needs reflected in this document. The City Council has adopted a Development Impact Fee to help mitigate the cost of the public facilities necessitated by development in the community. Development Impact Fees for residential and commercial/industrial development were adopted on October 12, 1987 by Resolution No. R-269270 for the Otay Mesa-Nestor Community Plan area. This document provides the basis for a revision of the impact fees for the Otay Mesa-Nestor Community.

Development Forecast and Analysis

The Otay Mesa-Nestor Community Plan is a comprehensive policy guide for the physical development of the community. The Otay Mesa-Nestor Community is bounded on the north by the City of Chula Vista, on the east by the Otay Mesa Community, on the south by the Tijuana River Valley and the San Ysidro Community, and on the west by the City of Imperial Beach.

The Otay Mesa-Nestor Community, totaling approximately 5,308 net acres, is developing in accordance with the Otay Mesa-Nestor Community Plan, adopted in 1997. An analysis of present and projected development, using the Otay Mesa-Nestor Community Plan as a guide, indicates that over the next 25-year period approximately 1,271 additional residential dwelling units will be constructed. Based on the currently adopted community plan, proposed intensity of development in 2030 will be 23,035,239 square feet of residential and non-residential development. This will result in a total number of 300,400 average daily trips (ADTs) at full community development.

Periodic Revision

To ensure that this program maintains its viability, this plan may be periodically revised to include, but is not necessarily limited to, City Council changes (amendments) to the Community Plan.

Existing Public Facilities and Future Needs

Fire Protection

Fire protection for the Otay Mesa-Nestor area is provided by Station No. 30, located at Coronado Avenue and Flower Street, and by Station No. 6, located at Twinning Avenue and Palm Avenue. A new fire station is scheduled to be built near the intersection of Ocean View Hills Parkway and Del Sol Boulevard, east of Interstate 805. Project cost for this new facility will be covered in whole by the Otay Mesa Community's Facilities Benefit Assessment (FBA).

Library

The Otay Mesa-Nestor area is served by the Otay Mesa-Nestor Branch Library, currently undergoing a 5,000 square foot expansion. The Otay Mesa-Nestor Branch Library Expansion is scheduled to be completed in Fiscal Year 2006. Both Otay Mesa and Otay

Mesa-Nestor communities contributed DIF funds to the expansion, and new residential development will pay its fair share of the cost of the library expansion.

Park and Recreation

The City's Progress Guide and General Plan recommends 2.4 acres of parkland for every 1,000 residents, consisting of neighborhood and community parks. For every 3,500 to 5,000 residents, a minimum 10.0 acre neighborhood park is required to be located within a ½ mile service radius; unless it is located adjacent to an elementary school where joint use is possible and anticipated, the acreage may be reduced to 5.0 acres. For every 18,000 to 25,000 residents, a minimum 20.0 acre community park and a recreation center is required to be located within a 1½ mile service radius; unless it is located adjacent to an elementary or middle school where joint use is anticipated and feasible, the acreage may be reduced by 5.0 acres or 7.0 acres, respectively. And, for every 50,000 residents, a community swimming pool is recommended within 1½ to 2 miles service radius.

The Otay Mesa-Nestor community is currently served by the following parks: Montgomery-Waller and South Bay Community Parks; and Berry, Nestor, Palm Ridge, Silver Wing and Sunnyslope Neighborhood Parks. Based on the City of San Diego Progress Guide and General Plan guidelines for population-based park acreage, additional park acreage will be required at full community development.

The current Otay Mesa-Nestor community population warrants approximately 154.09 population-based park acres based on the General Plan guidelines. Based on the SANDAG 2030 population forecast, a total of approximately 167.46 acres of population-based park land will be required at full community development. The required park acreage at full community development is calculated as follows:

$$\begin{aligned} 18,424 \text{ total units} \times 3.79 \text{ persons per household} &= 69,774 \text{ person} \\ 69,774 \text{ persons} \times 2.4 \text{ acres} \div 1,000 \text{ persons} &= 167.46 \text{ acres} \end{aligned}$$

The entire park acreage and projected population is used in determining the park component of the DIF for Otay Mesa-Nestor.

Police Protection

The Otay Mesa-Nestor community is served by the City of San Diego Police Department's Southern Area Police Station, located at 27th Street and Coronado Avenue.

Transportation

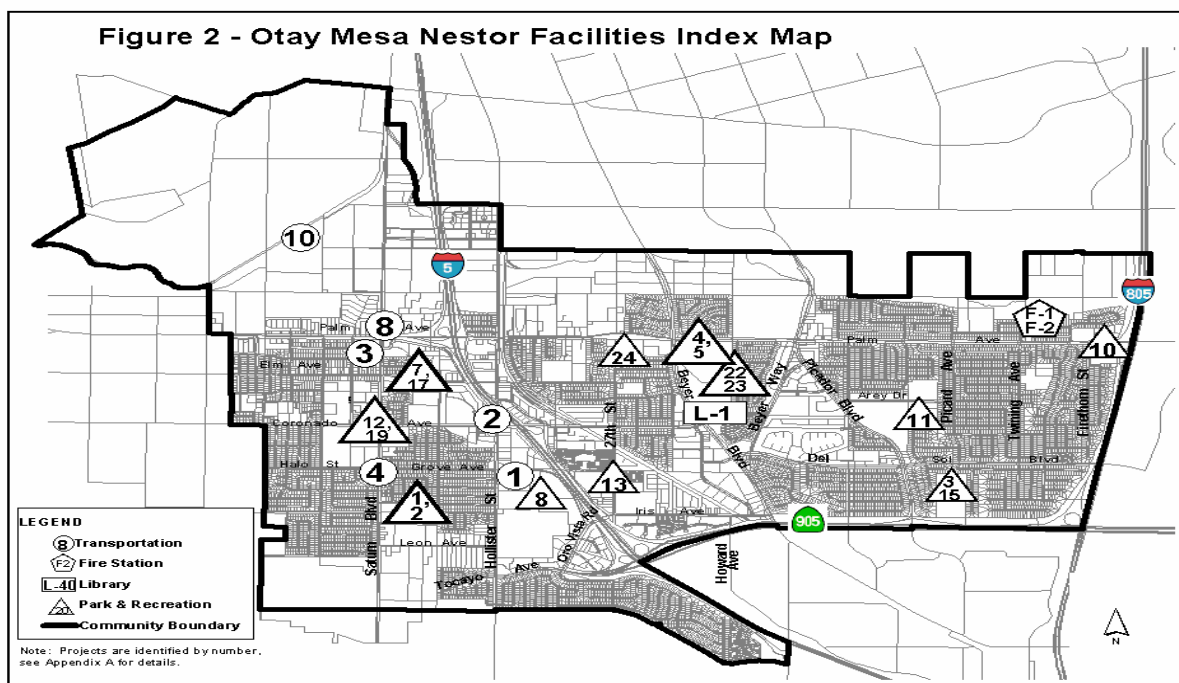
Otay Mesa-Nestor is served by a convenient grid-style street system, three accessible freeways, several bicycle routes and five bus routes that connect to the South Line Trolley. The trolley is a regional light rail system with two stops within the community. Provision of adequate transportation facilities has been a continuing process of providing those facilities to support the needs of existing and future development.

Transportation improvements in Otay Mesa-Nestor are dictated by traffic volume. Improvements will be funded through a combination of Development Impact Fees (DIF), subdividers, and other funding sources yet to be determined.

The most current information available from SANDAG's Traffic Model projects that the average daily trips (ADTs) generated in the community in Year 2003 was approximately 288,000, with an additional 12,400 ADTs projected by Year 2030. The total of 300,400 ADTs is used in determining the transportation component of the DIF for Otay Mesa-Nestor (please refer to pages 10-11 for additional fee calculation information). The DIF fee collected generates only that portion of the total transportation costs from new development (approximately 4%), as no fees will be collected from existing development. New development will not be required to contribute to the existing transportation system. Other funding sources will need to be identified for the remaining 96% of transportation needs.

Summary of Public Facilities Needs

Figure 2 below illustrates general locations for the Otay Mesa-Nestor Community projects. Table 1, on pages 13 and 14, reflect both long range needs and those needs reflected in the current Council adopted Capital Improvements' Program (CIP). These projects are more fully described beginning on page 15. The projects listed in Table 1 are subject to annual revision in conjunction with Council adoption of the annual Capital Improvement's Program budget. Depending on priorities and availability of resources, substantial changes to these projects are possible from year to year.



Otay Mesa-Nestor

Public Facilities Financing Plan

Financing Strategy

The City of San Diego has a variety of potential funding sources for financing public facilities, which will be provided in part by developers as part of the subdivision process. Potential other methods for financing public facilities are listed below:

- A. **Development Impact Fees (DIF)** are a method whereby the impact of new development upon the infrastructure is assessed, and a fee system developed and imposed on developers to mitigate the impact of new development. Impact fees cannot be used for existing development's share. Impact fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a construction program. Use of impact fees is one of the financing methods recommended for the Otay Mesa-Nestor.
- B. **Special Park Fees (SPF)** are a method whereby the impact of residential development upon the park and recreation infrastructure is assessed, and a fee system developed and imposed on developers to mitigate the impact of development. Special Park Fees are collected at the time of building permit issuance. Funds collected are deposited in a special interest bearing account and can only be used for identified park and recreation facilities serving the community in which they were collected. As sufficient funds are collected, the City proceeds with a park and recreation construction improvement.
- C. **TRANSNET, Gas Tax** and other programs such as a state-local partnership program may provide funds for community transportation projects. These funds will be allocated annually and may be used to fund a portion of long-range capital needs for future transportation improvements in Otay Mesa-Nestor.
- D. **Assessment Districts** - Special assessment financing, using 1913/1915 Assessment Acts or a Mello-Roos District, could be used as a supplementary method of financing some facilities. A Mello-Roos District requires 2/3^{rds} approval vote for passage. Other assessment districts may require the support of the majority of the community. If an assessment is subject to proposition 218, then it would require a 2/3^{rds} vote.
- E. **Landscaping and Lighting Acts** - Funds may be used for parks, recreation, open space, installation/construction of planting and landscaping, street lighting facilities, and maintenance. Ballot measures require 2/3^{rds} voter approval for passage.
- F. **General Obligation Bond Issues** - Cities, counties and school districts may issue these bonds to finance land acquisition and capital improvements. The bonds are

repaid with the revenues from increased property taxes. Bond issuance requires 2/3^{rds} voter approval for passage.

- G. **Certificates of Participation (COP)** - Funds may only be used for land acquisition and capital improvements. City Council approval is required and a funding source for debt service must be identified.
- H. **Lease Revenue Bonds** may only be used for capital improvements. City Council approval is required.
- I. **Business License Tax Revenue** - Funds are allocated for general City operations but may be used for capital improvements. City Council approval is required.
- J. **Capital Outlay (Lease Revenue)** - Funds may only be used for capital improvements. City Council approval is required.
- K. **Community Development Block Grant (CDBG)** - This is a federal grant that is applied for annually. City Council and Housing and Urban Development (HUD) approval are required.
- L. **Franchise Fee Revenue** - The City collects franchise funds from San Diego Gas and Electric and cable companies for use of City right-of-way. These funds are allocated for general City operations but may be used for capital improvements. City Council approval is required.
- M. **Local Transportation Fund** - These funds are applied for and may only be used for bikeway projects. City Council and federal approval are required.
- N. **Motor Vehicle License Fee (MVLFF) Revenue** - The state allocates a portion of vehicle license fee revenue to local governments. Funds are allocated for general City operations but may be used for capital projects. City Council approval is required.
- O. **Parking Violation Revenue** - Funds are allocated for general City operations but may be used for capital improvements. City Council approval is required.
- P. **Parking Meter Revenue** - Funds are allocated for general City operations but may be used for capital improvements. City Council approval is required.
- Q. **Park Service District Fee (PSD)** - This fee is charged at the subdivision level and can only be used for parks and park improvements. City Council approval is required.
- R. **Property Tax Revenue** - Property owners are taxed 1.0 percent of the assessed value of the property. The City receives approximately 17 percent of the 1.0 percent. These funds are allocated for general City operations but may be used for capital improvements. City Council approval is required.

- S. **Transient Occupancy Tax (TOT)** - The City's hotel tax is 10.5 percent and these funds are allocated to eligible (tourist-related) organizations and tourist-related City activities. City Council approval is required.
- T. **Annual Allocations** – In the years prior to the passage of Proposition 13, the City was able to respond to community facility needs by using a portion of sales tax revenue to support the Capital Improvements Program. This has not been possible for some time. However, if other revenues are increased, annual allocations could again be used to fund some capital facilities. This is a recommended method of funding some park and recreation facilities and transportation improvements. City Council approval is required.
- U. **Private Contributions** may be received by the City for capital improvements. City Council approval is required.

Potential methods for financing public facilities are described below:

- V. **Utility Users Tax** - Funds may be used for general City operations or capital improvement projects. These require 2/3^{rds} voter approval for passage.
- W. **Special Taxes for Fire and Police Protection** - Funds may only be used for fire and police activities. These require 2/3^{rds} voter approval for passage.
- X. **Special Taxes for Public Libraries** - Funds may only be used for libraries and library improvements. These require 2/3^{rds} voter approval for passage.
- Y. **Park and Playground Act of 1909** - Funds may be used for parks, urban open-space land, and playground and library facilities. These require 2/3^{rds} voter approval for passage.
- Z. **Grants** are available and applied for from the federal government, state and other agencies.

General Assumptions and Conditions

In connection with the application of the above-listed methods of financing, these general assumptions and conditions would apply:

1. Developers will be required to provide facilities normally provided within the subdivision process as a condition of subdivision approval, including but not limited to traffic signals.
2. Non-residential development would be charged for transportation and fire facilities through an impact fee approach, and may be assessed their pro rata share for park and recreation facilities and for the library on a case by case basis as indicated by findings for the facilities.

3. The park and library fee distribution between residential and non-residential development will be reviewed each time findings are made to charge non-residential development for parks and the library.
4. Abutting property owners are responsible for frontage improvements such as sidewalks, curbs and gutters.
5. The Development Impact Fee will be paid by the developer at the time of building permit issuance.
6. Development Impact Fee funds collected will be placed in a separate interest bearing fund with interest earnings accumulated for use in the community planning area for identified facilities.

Development Impact Fee Determination

Background

In late 1987, staff developed and recommended impact fees for 28 urbanized communities. The City Council adopted the recommended fees, including those for the Otay Mesa-Nestor Community planning area, to mitigate the impact of new development on public facilities. All undeveloped parcels are subject to development impact fees as are parcels which are permitted intensified use. Monies collected are placed in City interest-accruing funds, to be used only for capital improvements serving the Otay Mesa-Nestor community.

The Otay Mesa-Nestor Community Plan area is almost fully developed. Because of this, the fees will provide only a small portion of the financing needed for the facilities. Thus, the majority of the required public improvements will have to be provided through special funding mechanisms other than DIF.

Distribution of Project Costs and Fee Determination

Development of the actual DIF to be imposed is based on the extent or degree to which each type of development generates a demand for, or receives benefit from the various existing public facilities. For example, all development generates vehicular traffic and thus, on an equitable basis, should share in the cost of transportation projects. On the other hand, non-residential projects (depending on the type) may create a need for parks or libraries and with adequate findings, on a case by case basis, be assessed for park and library facilities.

Development Impact Fees were determined for the various categories of needed public facilities on the basis of total amount of development at community plan build-out and on the basis of additional public facilities needed at community plan build-out. The impact fee base includes all eligible project needs except those identified as subdivider funded. The fees also include an eight percent charge to cover City administrative costs.

Fire Facilities

Fire facility needs are based on the cost of providing fire facilities to adequately provide fire protection services to both residential and non-residential development within the community. A new fire station is scheduled to be built near the intersection of Ocean View Hills Parkway and Del Sol Boulevard, east of Interstate 805. Project costs for a new facility will be covered in whole by the Otay Mesa Community Facilities Benefit Assessment. Therefore, no impact fees will be charged to either residential or non-residential development in the Otay Mesa-Nestor community for this project. Please note that per City Council directive, this project is to be reviewed prior to the building of a new fire station in Western Otay Mesa and prior to funding any reconstruction or expansion of the existing Fire Station No. 6 in Otay Mesa-Nestor.

In Fiscal Year 1992 a ventilation system was installed at Fire Station No. 6, and both new residential and new non-residential development in the Otay Mesa-Nestor area owes its

fair share of cost. Residential impact fees are based on an average cost per dwelling unit. The average cost per 1,000 square feet of gross building is used to determine fees for non-residential development.

Allocating the Otay Mesa-Nestor share of cost for the ventilation project (\$20,000), and the estimated amount of development of both residential and non-residential properties (approximately 23,035,239 square feet), the resulting impact fee including administrative costs is \$1 per residential dwelling unit and per thousand square feet of non-residential development.

Library

Library needs are based on population, which is derived from the number of dwelling units estimated at build-out. Therefore, only residential developments are charged development impact fee for libraries. Allocating the Otay Mesa-Nestor share of cost for this project (\$3,333,500) to the residential development at the SANDAG 2030 forecast of 18,424 units results in an impact fee including administrative costs of \$195 per unit.

Park and Recreation

Park and recreation needs are based on population derived from the number of dwelling units in the community. The Park and Recreation Department has identified projects needed in the Otay Mesa-Nestor Community at 2030 forecast. These are shown in Table 1 on page 13, and in detail beginning on page 15. For this financing plan update, cost estimates (which are derived from recently received competitive bids for other typical population-based park development projects) are based on \$1,500,000 per acre for land acquisition, \$400,000 per acre for design and construction of new park areas, \$350 per square foot for the design and construction of new recreation centers, \$400 per square foot for the design and construction of expansions to existing recreation centers, \$500,000 for the design and construction of a comfort station (bathroom structure), \$250,000 for upgrades to existing comfort stations, \$120,000 for a picnic shelter, \$400,000 for a new children's play area, \$150,000 for ADA upgrades to existing children's play areas, \$100,000 to \$600,000 for ADA upgrades to paths of travel, \$165,000 to \$300,000 for security lighting, \$250,000 to \$350,000 for sports field lighting, \$400,000 for a parking lot expansion, and \$4,000,000 for a swimming pool complex.

Allocating the Otay Mesa-Nestor DIF share of cost for park and recreation facility costs of \$155,889,086 to the residential development at the SANDAG 2030 forecast of 18,424 units results in an impact fee including administrative costs of \$9,138 per unit.

Transportation

There is a clear relationship between the use of transportation facilities and the generation of vehicular trips based upon land use. In the report "San Diego Traffic Generators," authorized by CALTRANS and SANDAG, the traffic generated by various classes of use is detailed. This report summarizes data collected at major regional traffic generators as well as neighborhood and local traffic generators in the San Diego area. Traffic counts taken at each facility are related to various characteristics of the facility such as size, type of use, number of employees, floor area, parking spaces, or number of persons.

For impact fee purposes, multi-family residential development is assumed for Otay Mesa-Nestor (and all other urbanized communities). The residential portion of the impact fee reflects an average daily trip factor (ADT) of seven as a basis for determining the impact fee. A considerable range has been found for traffic generation in non-residential developments depending on the character and use of the property. For non-residential development in the Otay Mesa-Nestor Community, average daily trips generated by specific type of non-residential use are used.

Transportation projects are estimated after the scope of work is determined to be consistent with the Community Plan. The project improvements are laid out to design standards and material quantities are determined; for example the length of curbs and gutters, square footage of retaining walls and sidewalks, etc. Unit prices are then applied to the quantities, which are guided by the median prices received on current City of San Diego construction bid documents. Please refer to Appendix A for more detail. Additional costs are applied for contingencies (25%), mobilization (2%), engineering and administration (35-50%), right-of-way, bonds and environmental work.

Using the approved land use intensity and trip generation rates, the total number of trips forecasted for Year 2030 is estimated to be 300,400. An analysis of the DIF eligible street improvements required at ultimate community development (estimated costs in FY 2006 dollars) totaling \$24,761,320 indicates that cost per average daily trip for transportation facilities, including administrative costs, is \$89 per trip and \$623 per dwelling unit. The fee per dwelling unit is calculated using the average daily trip rate factor of seven. These amounts will be paid by all future development.

Development Impact Fee Schedule

The resulting Development Impact Fees for the Otay Mesa-Nestor community planning area are as follows:

Residential Property (Per Residential Dwelling Unit)					Non-Residential Property	
Trans.	Park & Rec.	Library	Fire	Total	Transportation (\$/Trip)	Fire (\$/1000 sq ft)*
\$623	\$9,138	\$195	\$1	\$9,957	\$89	\$1

* Amount calculated per 1000 sq. ft. of Gross Building Area (GBA).

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TABLE 1
OTAY MESA-NESTOR FACILITIES SUMMARY
FISCAL YEAR 2006

<u>FIRE PROJECTS</u>		ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCE(S)
F-1	Fire Station No. 6 - Relocation	\$5,484,800	\$0	\$5,484,800	OM FBA	A,D,F-L,N-P,R-W,Z
F-2	Fire Station No. 6 - Ventilation Improvements (COMPLETED)	\$20,000	\$20,000	\$20,000	OMN DIF	Completed
		\$5,504,800	\$20,000	\$5,504,800		

<u>LIBRARY PROJECTS</u>		ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCE(S)
L-1	Otay Mesa-Nestor Branch Library Expansion	\$4,963,500	\$3,333,500	\$4,963,500	Multiple Sources - See Project Sheet	Completed
		\$4,963,500	\$3,333,500	\$4,963,500		

<u>PARK AND RECREATION PROJECTS</u>		ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCE(S)
P-1	Berry Elementary School - Joint Use Improvements	\$1,200,000	\$1,200,000	\$0	OMN DIF, CDBG	A,B,D,F-L,N-T,U,V,Y,Z
P-2	Berry Neighborhood Park - Children's Play Area & Picnic Shelter	\$620,000	\$620,000	\$0		A,B,D,F-L,N-T,U,V,Y,Z
P-3	Los Altos Neighborhood Park - Improvements	\$3,500,000	\$3,500,000	\$0		A,B,D,F-L,N-T,U,V,Y,Z
P-4(A)	Montgomery-Waller Community Park - Sports Field Lighting	\$260,000	\$260,000	\$235,000		A,B,D,F-L,N-T,U,V,Y,Z
P-4(B)	Montgomery-Waller Community Park - Sports Field Lighting	\$300,000	\$300,000	\$0		A,B,D,F-L,N-T,U,V,Y,Z
P-5	Montgomery-Waller Community Park - Improvements	\$4,972,000	\$4,972,000	\$65,000	Prop 40	A,B,D,F-L,N-T,U,V,Y,Z
P-6	Otay Mesa-Nestor Community Swimming Pool	\$4,000,000	\$4,000,000	\$0	OMN DIF	A,B,D,F-L,N-T,U,V,Y,Z
P-7	Otay Mesa-Nestor Recreation Center	\$5,239,500	\$5,239,500	\$0		A,B,D,F-L,N-T,U,V,Y,Z
P-8	Nestor Elementary School - Joint Use Improvements	\$1,590,000	\$1,590,000	\$0		A,B,D,F-L,N-T,U,V,Y,Z
P-9	Otay Mesa-Nestor Miscellaneous Park Improvements	\$1,050,000	\$1,050,000	\$0		A,B,D,F-L,N-T,U,V,Y,Z
P-10	Palm Ridge Neighborhood Park - Lighting	\$350,000	\$350,000	\$0		A,B,D,F-L,N-T,U,V,Y,Z
P-11	Silver Wing Neighborhood Park - Improvements	\$1,005,000	\$1,005,000	\$22,491	OMN DIF	A,B,D,F-L,N-T,U,V,Y,Z
P-12	Robert Egger Sr./South Bay Community Park - Improvements	\$885,000	\$885,000	\$0		A,B,D,F-L,N-T,U,V,Y,Z
P-13	Southwest Neighborhood Park	\$3,268,000	\$3,268,000	\$0		A,B,D,F-L,N-T,U,V,Y,Z
P-14	Otay Mesa-Nestor Skate Park	\$1,500,000	\$1,500,000	\$50,000		A,B,D,F-L,N-T,U,V,Y,Z
P-15	Los Altos Elementary School - Joint Use Improvements	\$1,310,000	\$1,310,000	\$0		A,B,D,F-L,N-T,U,V,Y,Z
P-16	Otay Mesa-Nestor Neighborhood Park - Acquisition and Dev.	\$123,481,000	\$123,481,000	\$0	OMN DIF	A,B,D,F-L,N-T,U,V,Y,Z
P-17	Robert Egger Sr./South Bay Community Park - Recreation Center	\$6,450,000	\$787,500			A,B,D,F-L,N-T,U,V,Y,Z

TABLE 1
OTAY MESA-NESTOR FACILITIES SUMMARY
FISCAL YEAR 2006

<u>Continued Park and Recreation Projects:</u>		ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCE(S)
P-18	Granger Street Mini-Park (DELETED)	\$0	\$0	\$0	N/A	Deleted
P-19	15th Street (Eucalyptus) Mini-Park (DELETED)	\$0	\$0	\$0	N/A	Deleted
P-20	Montgomery-Waller Community Park - Tot-Lot (COMPLETED)	\$119,181	\$119,181	\$119,181	OMN DIF	Completed
P-21	Montgomery-Waller Comm. Park - Improvements (COMPLETED)	\$57,021	\$57,021	\$57,021	OMN DIF	Completed
P-22	Sunnyslope Neighborhood Park - Improvements (COMPLETED)	\$394,884	\$394,884	\$394,884	OMN DIF, State, CAPOUT, CAPOTH	Completed
		\$161,551,586	\$155,889,086	\$943,577		

<u>TRANSPORTATION PROJECTS</u>		ESTIMATED COST	BASIS FOR D.I.F.	IDENTIFIED FUNDING	FUNDING SOURCE(S)	POTENTIAL FUNDING SOURCE(S)
T-1	Hollister Street - Coronado Avenue to Tocayo Avenue	\$4,230,000	\$4,230,000	\$0	CP, TRANSNET, OMN DIF, TRANSP	A,C,F,L,N,P,R,T,U,Z
T-2	Coronado Avenue/Hollister Street Intersection	\$675,000	\$675,000	\$0		A,C,F,L,N,P,R,T,U,Z
T-3	Saturn Boulevard - Palm Avenue to Coronado Avenue	\$2,900,002	\$2,900,002	\$486,712		A,C,F,L,N,P,R,T,U,Z
T-4	Saturn Boulevard - Coronado Avenue to Leon Avenue	\$4,500,000	\$4,500,000	\$0		A,C,F,L,N,P,R,T,U,Z
T-5	Storm Drains	\$939,000	\$939,000	\$939,000	CMR, TRANS, OMN DIF	A,C,F,L,N,P,R,T,U,Z
T-6	Curb (Pedestrian) Ramps	\$2,014,500	\$2,014,500	\$14,500	OMN DIF	A,C,F,L,N,P,R,T,U,Z
T-7	Miscellaneous Street Improvements	\$2,500,000	\$2,500,000	\$0	TRANSNET, OMN DIF	A,C,F,L,N,P,R,T,U,Z
T-8	Palm Avenue/Saturn Boulevard	\$1,500,000	\$1,500,000	\$0		A,C,F,L,N,P,R,T,U,Z
T-9	Traffic Signals	\$1,082,582	\$1,082,582	\$522,582		A,C,F,L,N,P,R,T,U,Z
T-10	Bayshore Bikeway	\$3,900,000	\$3,900,000	\$3,900,000	CMAQ, TRANSNET	A,C,F,L,N,P,R,T,U,Z
T-11	Otay River Bike Path (DELETED)	\$0	\$0	\$0	Deleted	Deleted
T-12	Otay Mesa-Nestor Traffic Signal Interconnect (COMPLETED)	\$520,236	\$520,236	\$520,236	CMAQ, TSM	Completed
		\$24,761,320	\$24,761,320	\$6,383,030		

Total Cost of All Projects: \$196,781,206

Cost Basis for Assessment of Development Impact Fees: \$184,003,906

Total Project Funding Identified: \$17,794,907

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Fire Station No. 6 - Relocation
PROJECT #: F-1

DEPARTMENT: Fire and Life Safety Services **COUNCIL DIST.:** 8
CIP NUMBER: 33-086.0 **COMMUNITY:** Otay Mesa (West)

DESCRIPTION: This project will improve the response time of existing Fire Station No. 6 by relocating this station from its present location at the intersection of Palm Avenue and Twining Street to a location near the intersection of Ocean View Hills Parkway and Del Sol Boulevard East of I-805. The approximately 12,000 square foot building will accommodate one engine, one aerial truck or brush rig, a paramedic ambulance, Battalion Chief vehicle, and 12 personnel.

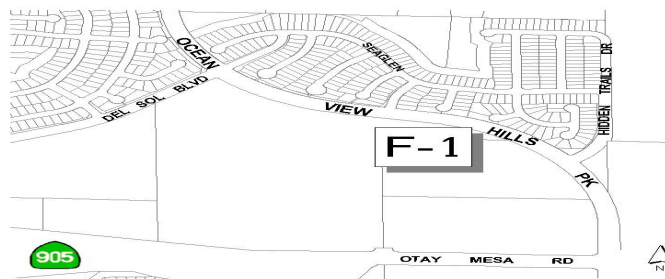
JUSTIFICATION: The Otay Mesa-Nestor and Otay Mesa Community Plans identify the need to relocate the existing temporary fire station in order to meet the national standard of providing five-minute emergency response service to the community. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: Land, design and construction are scheduled for fiscal years 2007 through 2009.

NOTES:

1. This project is listed in the Otay Mesa Public Facilities Financing Plan as project F-2.
2. Per City Council directive, this project is to be reviewed prior to the building of a new fire station in Western Otay Mesa and prior to funding a reconstruction and expansion of the existing Fire Station No. 6 in Otay Mesa-Nestor.
3. Construction of a new fire station in the Otay Mesa community will be paid for through Facilities Benefit Assessments on new development in the Otay Mesa (West) community.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2010
\$5,484,800	OM(w) FBA	\$500,000	\$2,092,000	\$2,892,800			
\$5,484,800	TOTAL	\$500,000	\$2,092,000	\$2,892,800	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Fire Station No. 6 - Ventilation Improvements (COMPLETED)

PROJECT #: F-2

DEPARTMENT: Fire and Life Safety Services

COUNCIL DIST.: 8

CIP NUMBER: 33-079.0

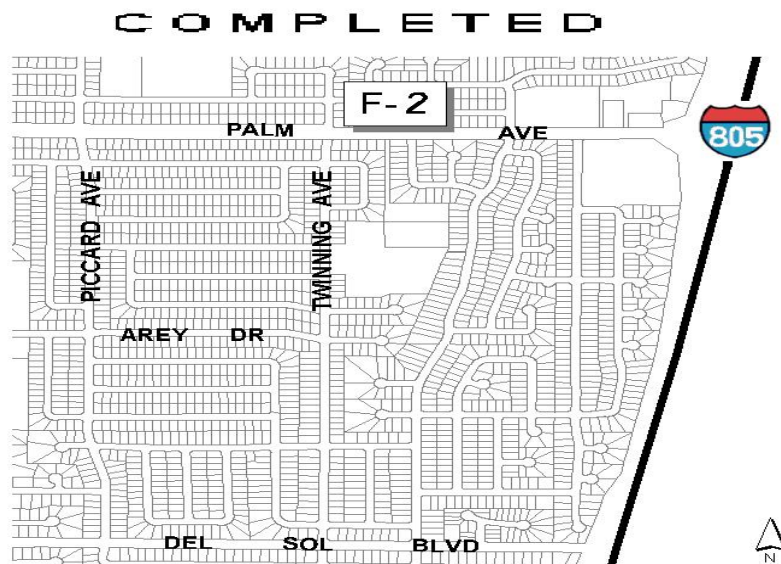
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project provided for the ventilation of apparatus areas and dormitory/living spaces, and included the installation of a combination air-conditioner and heating unit.

JUSTIFICATION: This project provided for proper ventilation of apparatus and dormitory/living spaces. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project was completed in fiscal year 1992.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2010
\$20,000	OMN DIF	\$20,000					
\$20,000	TOTAL	\$20,000	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006**

PROJECT #: L-1

DEPARTMENT: Library
CIP NUMBER: 35-087.0

COUNCIL DIST.: 8
COMMUNITY: Otay Mesa-Nestor

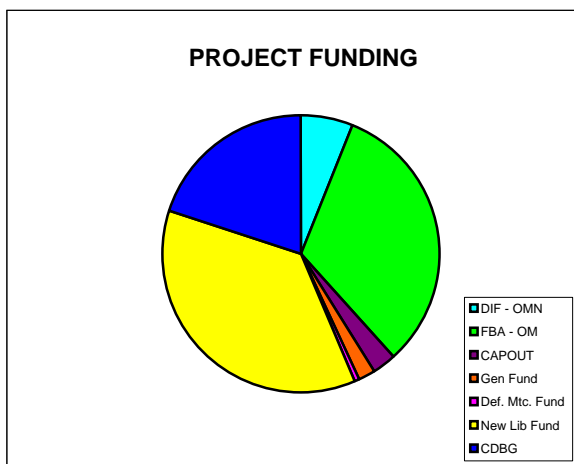
DESCRIPTION: This project provides for a 5,000 square-foot expansion to the existing 10,000 square-foot branch library in Otay Mesa-Nestor, located at 3003 Coronado Avenue.

JUSTIFICATION: This project will minimize the impact of growth in the neighboring community of Otay Mesa on existing Otay Mesa-Nestor's community facilities, and provide initial library service to the Otay Mesa community. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan. (The Otay Mesa Branch library will not be constructed until population levels in that community reach approximately 18,000 persons.)

SCHEDULE: This project is in final construction and scheduled for completion by September 2005.

NOTE: No Otay Mesa-Nestor DIF fees will be assessed for portions of this project cost covered by Deferred Maintenance Funds (Def. Mtc Fund) nor Facilities Benefit Assessment Funds from the Otay Mesa Community (FBA OM).

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$300,000	DIF - OMN	\$300,000	\$0				
\$1,600,000	FBA - OM	\$1,600,000	\$0				
\$138,500	CAPOUT	\$138,500	\$0				
\$100,000	Gen Fund	\$100,000	\$0				
\$30,000	Def. Mtc. Fund	\$30,000	\$0				
\$1,800,000	New Lib Fund	\$1,287,051	\$512,949				
\$995,000	CDBG		\$995,000				
\$4,963,500	TOTAL	\$3,455,551	\$1,507,949	\$0	\$0	\$0	\$0



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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Berry Elementary School - Joint Use Improvements

PROJECT #: P-1

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

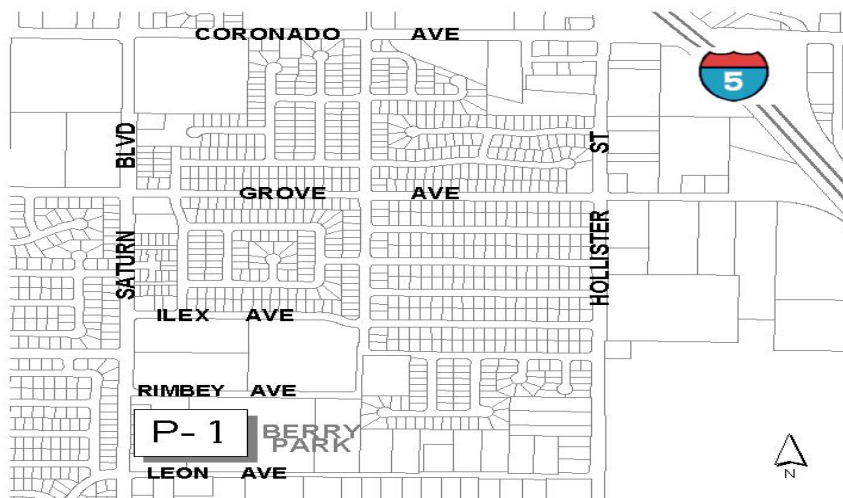
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of joint-use facilities including 2.0 acres of turfed fields, 0.5 acres of hard-court play areas and a comfort station at Berry Elementary School (adjacent to the Berry Neighborhood Park). A Joint Use Agreement with the South Bay Union School District will be required prior to design.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled subsequent to the execution of a Joint Use Agreement, and as funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$1,200,000	Unidentified						
\$1,200,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: **Berry Neighborhood Park - Children's Play Area and Picnic Shelter**

PROJECT #: **P-2**

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

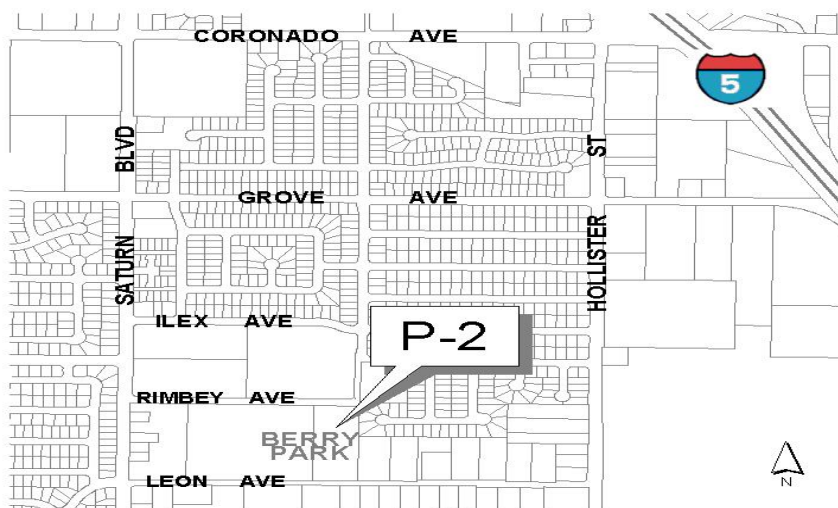
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of a new picnic shelter, upgrades to general area paths of travel and a new children's play area to comply with state and federal safety and accessibility guidelines.

JUSTIFICATION: This project will provide additional facilities at this park for the enjoyment of all area residents, and will afford access to persons with disabilities. This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$620,000	Unidentified						
\$620,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Los Altos Neighborhood Park - Improvements

PROJECT #: P-3

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

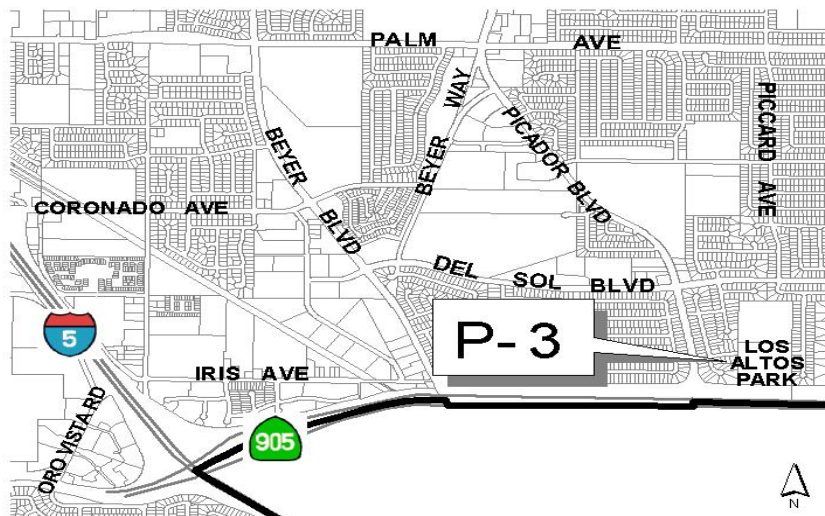
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of 10.00 gross / 7.5 useable acres, and will include a new comfort station.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$3,500,000	Unidentified						
\$3,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: **Montgomery-Waller Community Park - Sports Field Lighting**
PROJECT #: **P-4 (A)**

DEPARTMENT: Park and Recreation
CIP NUMBER: 29-866.0

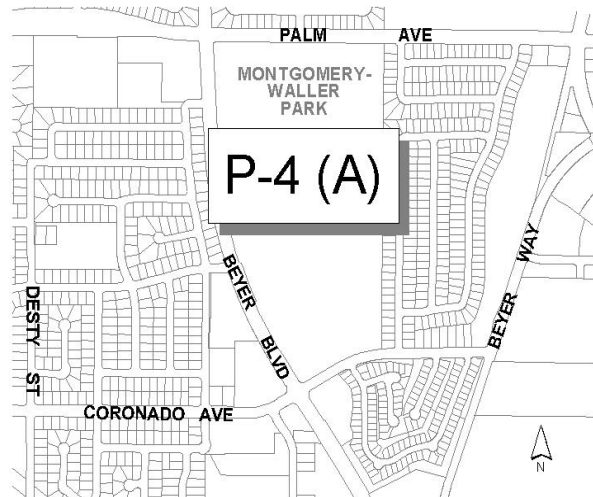
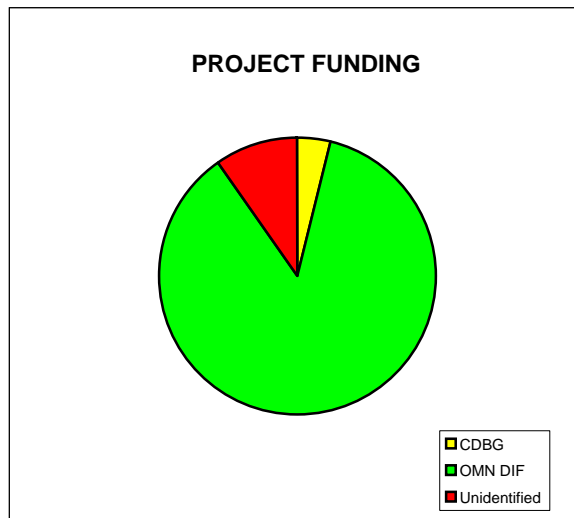
COUNCIL DIST.: 8
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project provides for the addition of lighting to one of the two existing multi-purpose softball, soccer and football fields.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project is scheduled to be completed as funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$10,000	CDBG	\$2,415	\$7,585				
\$225,000	OMN DIF	\$17,650	\$207,350				
\$25,000	Unidentified						
\$260,000	TOTAL	\$20,065	\$214,935	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: **Montgomery-Waller Community Park - Sports Field Lighting**
PROJECT #: **P-4 (B)**

DEPARTMENT: Park and Recreation
CIP NUMBER:

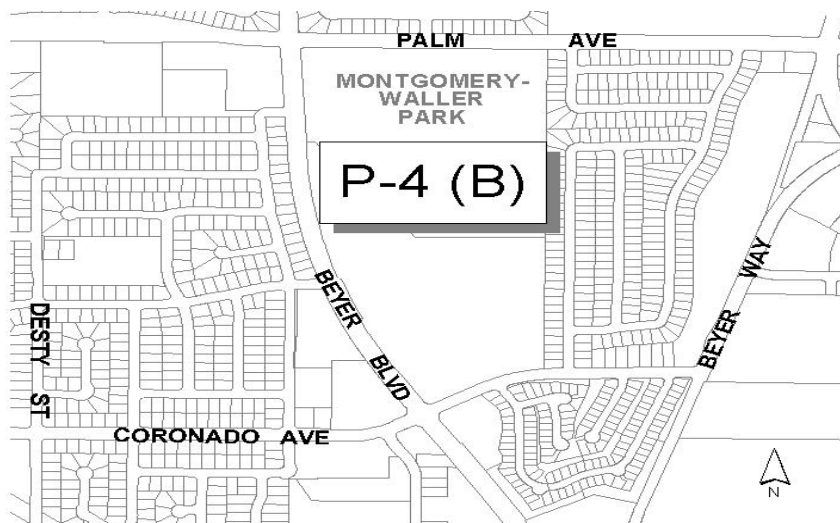
COUNCIL DIST.: 8
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project provides for the addition of lighting to the second (of two) existing multi-purpose softball, soccer and football fields.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project is scheduled to be completed as funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$300,000	Unidentified						
\$300,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: **Montgomery-Waller Community Park - Improvements**

PROJECT #: **P-5**

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

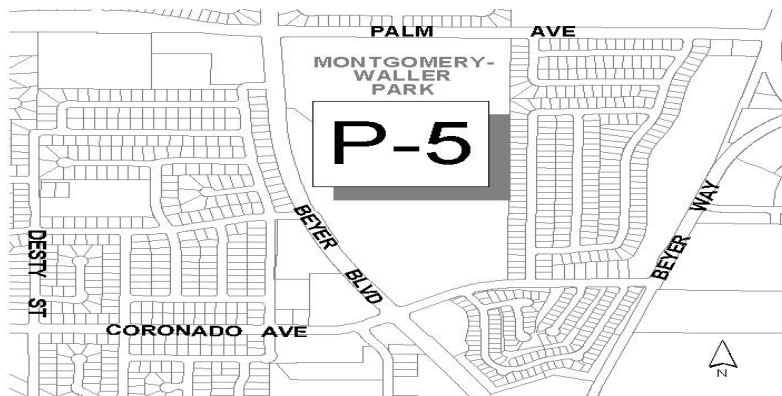
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for design and construction to expand the existing recreation center from 10,845 square feet to 17,000 square feet, and additional park amenities including security lighting, upgrades to the existing comfort station and the addition of a new comfort station, three picnic shelters, additional parking areas, and upgrades to general area paths of travel and the children's play area to comply with state and federal safety and accessibility guidelines.

JUSTIFICATION: This project will provide additional facilities at this park for the enjoyment of all area residents, and will afford access to persons with disabilities. This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$4,907,000 \$65,000	Unidentified Prop. 40						
\$4,972,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Otay Mesa-Nestor Community Swimming Pool

PROJECT #: P-6

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of a swimming pool complex which may include adult and children's recreational swim areas and access to persons with disabilities, and a pool house with related amenities.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified and a project site selected.

NOTE: Montgomery-Waller Community Park is a potential location for this project.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$4,000,000	Unidentified						
\$4,000,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Otay Mesa-Nestor Recreation Center

PROJECT #: P-7

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for design and construction to expand the existing recreation center at Silver Wing Neighborhood Park Field House from 2,030 square feet to 17,000 square feet, or to supplement the existing facility with a new recreation center of equal size at another park within the Otay Mesa-Nestor community.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified and the project site selected.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$5,239,500	Unidentified						
\$5,239,500	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Nestor Elementary School - Joint Use Improvements

PROJECT #: P-8

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

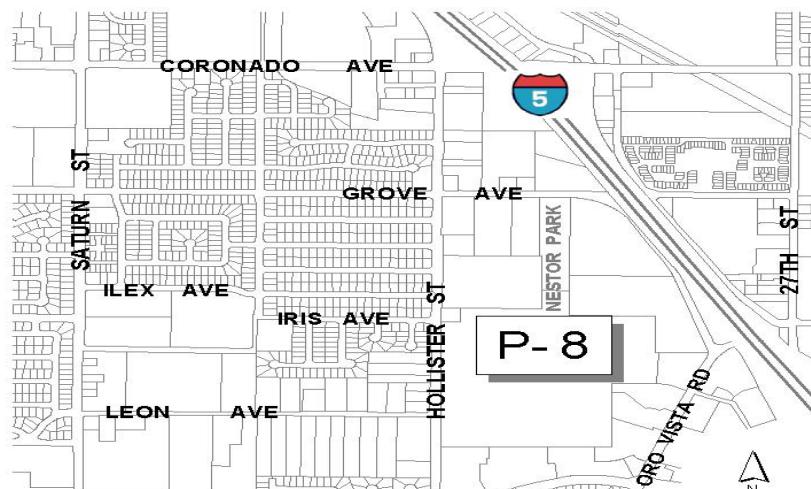
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of joint-use facilities at Nestor Elementary School, adjacent to Nestor Park. Amenities will include 2.5 acres of turfed multi-sports fields, 0.5 acres of hard-court area, lighting and a comfort station. A Joint Use Agreement will be required prior to design.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled subsequent to the execution of a Joint Use Agreement, and as funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$1,590,000	Unidentified						
\$1,590,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: **Otay Mesa-Nestor Miscellaneous Park Improvements**

PROJECT #: **P-9**

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for upgrades to general area paths of travel and children's play areas to comply with state and federal safety and accessibility guidelines, at three neighborhood parks: Nestor, Palm Ridge, and Sunnyslope.

JUSTIFICATION: This project will provide additional facilities at this park for the enjoyment of all area residents, and will afford access to persons with disabilities. This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$1,050,000	Unidentified						
\$1,050,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

PROJECT #: **Palm Ridge Neighborhood Park - Lighting**
TITLE: **P-10**

DEPARTMENT: Park and Recreation
CIP NUMBER:

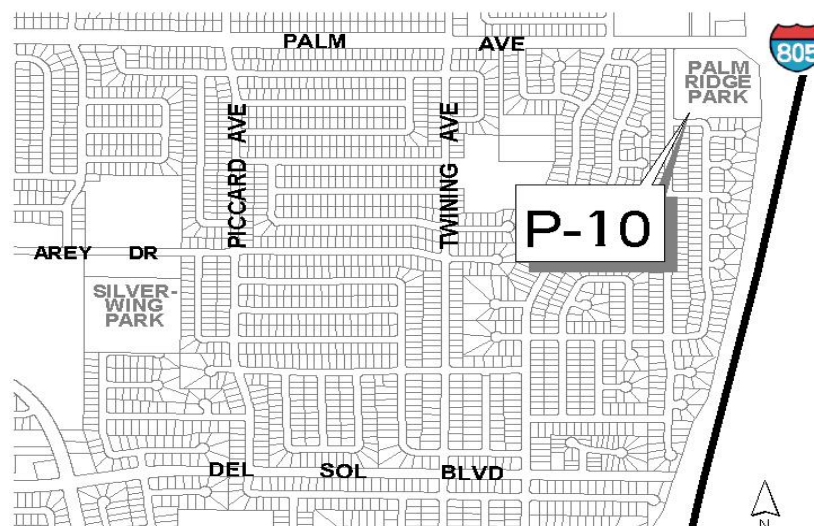
COUNCIL DIST.: 8
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of lighting for existing multi-purpose courts and ball fields at this park.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$350,000	Unidentified						
\$350,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006**

TITLE: Silver Wing Neighborhood Park - Improvements
PROJECT #: P-11

DEPARTMENT: Park and Recreation
CIP NUMBER:

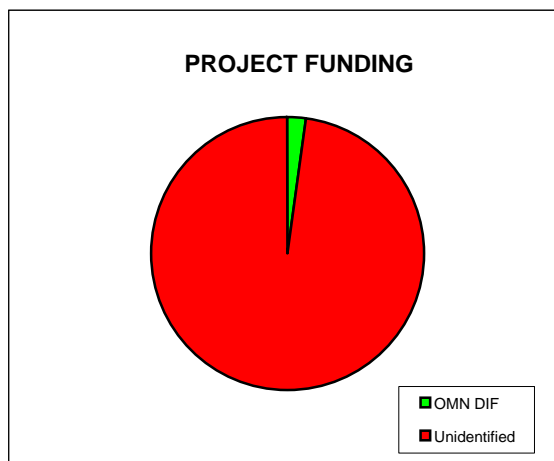
COUNCIL DIST.: 8
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of additional facilities at this park, to include sports field lighting and security lighting, two picnic shelters, and upgrades to general area paths of travel and a new children's play area to comply with state and federal safety and accessibility guidelines.

JUSTIFICATION: This project will provide additional facilities at this park for the enjoyment of all area residents, and will afford access to persons with disabilities. This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: CIP Project 29-577.0 was completed in fiscal year 1994. Additional projects will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$22,491	OMN DIF	\$22,491					
\$982,509	Unidentified						
\$1,005,000	TOTAL	\$22,491	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Robert Egger, Sr. / South Bay Community Park - Improvements

PROJECT #: P-12

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of new facilities at this community park to include a picnic shelter, sports field and security lighting, upgrades to general area paths of travel and a new children's play area to comply with state and federal safety and accessibility guidelines.

JUSTIFICATION: This project will provide additional facilities at this park for the enjoyment of all area residents, and will afford access to persons with disabilities. This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$885,000	Unidentified						
\$885,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Southwest Neighborhood Park

PROJECT #: P-13

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

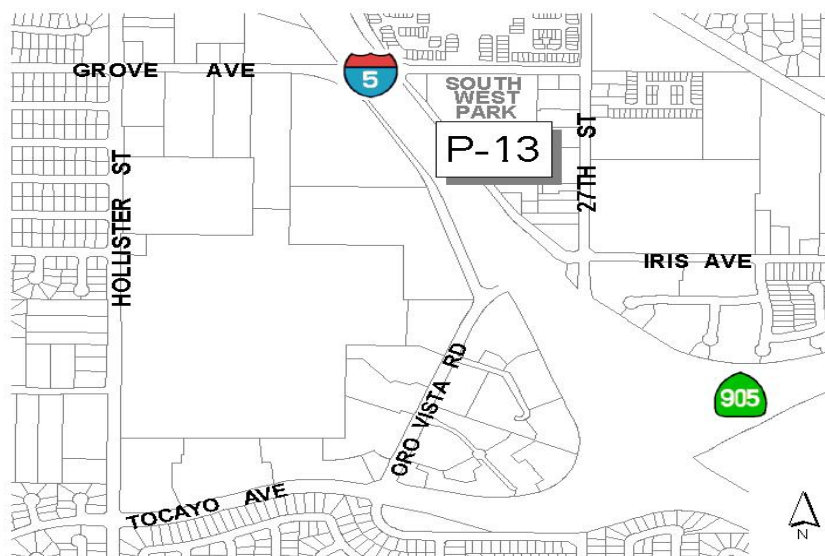
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of 11.54 gross / 6.92 useable acres, and will include a new comfort station.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$3,268,000	Unidentified						
\$3,268,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006**

TITLE: Otay Mesa-Nestor Skate Park
PROJECT #: P-14

DEPARTMENT: Park and Recreation
CIP NUMBER:

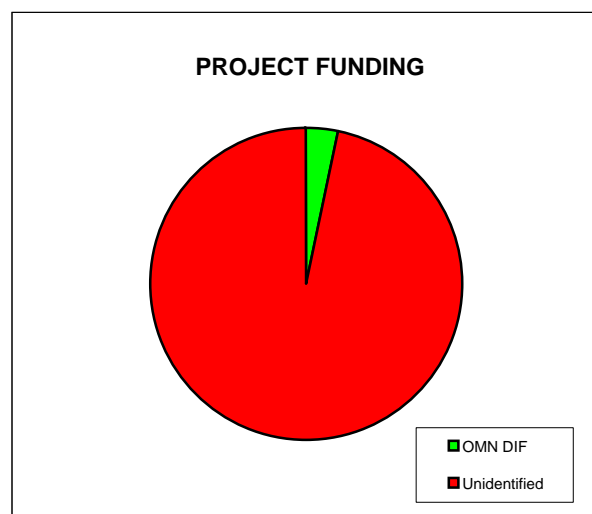
COUNCIL DIST.: 8
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of a skate park within the Otay Mesa-Nestor community, at a location to be determined.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$50,000 \$1,450,000	OMN DIF Unidentified	\$50,000					
\$1,500,000	TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Los Altos Elementary School - Joint Use Improvements

PROJECT #: P-15

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

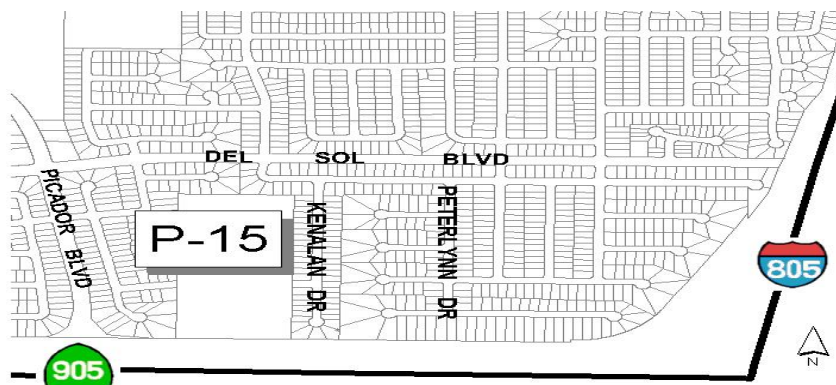
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will provide for the design and construction of two useable acres of joint-use facilities including turfed multi-purpose sports fields and courts, sports field lighting, walkways, landscaping, and a comfort station, at Los Altos Elementary School. A Joint Use Agreement with the Chula Vista Elementary School District will be required prior to design.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled subsequent to the execution of a Joint Use Agreement, and as funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$1,310,000	Unidentified						
\$1,310,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Otay Mesa-Nestor Neighborhood Park - Acquisition and Development
PROJECT #: P-16

DEPARTMENT: Park and Recreation **COUNCIL DIST.:** 8
CIP NUMBER: **COMMUNITY:** Otay Mesa-Nestor

DESCRIPTION: This project will provide for the acquisition, design and construction of approximately 65 useable acres of additional neighborhood parkland to be located at one or more sites within the Otay Mesa-Nestor community. Park amenities will include multi-purpose turfed areas, playgrounds, multi-purpose courts, picnic facilities, walkways, security lighting and landscaping.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled as project sites are selected and funding identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$123,481,000	Unidentified						
\$123,481,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Robert Egger, Sr. / South Bay Community Park - Recreation Center

PROJECT #: P-17

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

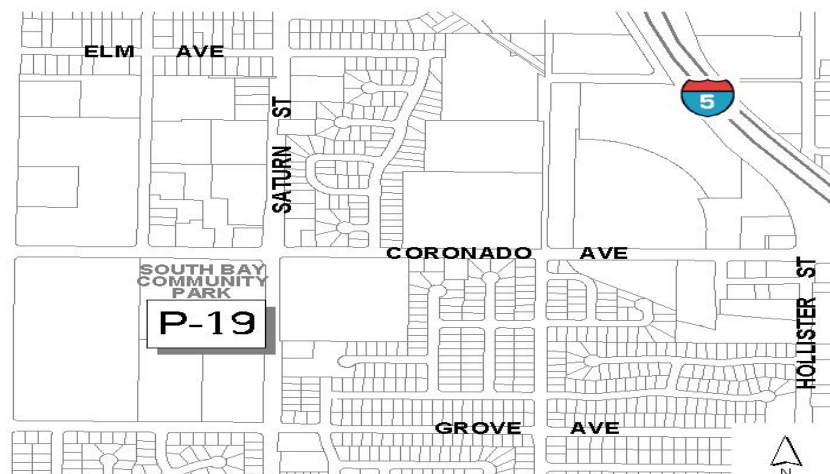
DESCRIPTION: This project will provide for the design and construction of a new 17,000 sq. ft. construction center to replace the existing 14,740 sq. ft. facility.

JUSTIFICATION: This project is in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

NOTE: Otay Mesa-Nestor DIF fees will be assessed only on the difference in square footage between the existing and proposed facility (2,250 sq ft x \$350 per sq ft = \$787,500).

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$6,450,000	Unidentified						
\$6,450,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: **Granger Street Mini-Park (DELETED)**

PROJECT #: **P-18**

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project was to provide for the creation of a passive recreational area on the unimproved 0.4 acre section of the Granger Street right-of-way between Palm and Donax Avenues.

JUSTIFICATION: N/A

SCHEDULE: N/A

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: 15th Street (Eucalyptus) Mini-Park (DELETED)

PROJECT #: P-19

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project was to provide for the acquisition, design and construction of an enhanced center island to provide a .1 acre mini-park.

JUSTIFICATION: N/A

SCHEDULE: N/A

**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006**

TITLE: **Montgomery-Waller Community Park - Tot Lot (COMPLETED)**

PROJECT #: **P-20**

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER: 29-419.0

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project provided for a tot lot accessible to persons and children with disabilities, near the recreation center building in Montgomery-Waller Community Park.

JUSTIFICATION: This project was originally part of the Montgomery-Waller Community Park Improvements Project (P4). This project was completed in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project was completed in fiscal year 1993.

COST: \$119,181- funded by Otay Mesa-Nestor DIF.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006**

TITLE: **Montgomery-Waller Community Park - Improvements (COMPLETED)**

PROJECT #: **P-21**

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER: 29-762.0 and 29-741.0

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: These projects provided for a parking lot expansion and miscellaneous furnishings/ equipment for the new recreation center building.

JUSTIFICATION: This project provided initial furnishing and equipment for the new recreation center building. This project was completed in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: CIP Project 29-762.0 was completed in fiscal year 1994 (misc. improvements- \$144.35).
CIP Project 29-741.0 was completed in fiscal year 1995 (parking lot expansion - \$56,877).

COST: \$57,021- funded by Otay Mesa-Nestor DIF.



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006**

TITLE: Sunnyslope Neighborhood Park - Improvements (COMPLETED)

PROJECT #: P-22

DEPARTMENT: Park and Recreation

COUNCIL DIST.: 8

CIP NUMBER: 29-767.0

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project provided for design and construction of improvements at this four-acre park.

JUSTIFICATION: This project provided for additional development in an area that was deficient in park and recreational facilities. This project was completed in conformance with the City's Progress Guide and General Plan guidelines for population-based park acreage, and the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project was completed in fiscal year 1995.

COST: \$394,884 - funded by Otay Mesa-Nestor DIF (\$280,000), the State (\$94,842), CAPOUT (\$11,642), and CAPOTH (\$8,400).



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CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Hollister Street - Coronado Avenue to Tocayo Avenue

PROJECT #: T-1

DEPARTMENT: Engineering and Capital Projects

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project provides for widening Hollister street to a four-lane collector street from Coronado Avenue to Tocayo Avenue. Improvements include the construction of a concrete curb, gutter and sidewalk, drainage facilities, asphalt concrete pavement, traffic signals, street light improvements, and landscaping as necessary.

JUSTIFICATION: This project will standardize the street width and improve traffic flow by providing needed infrastructure for an increasing population. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$4,230,000	Unidentified						
\$4,230,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: **Coronado Avenue/Hollister Street Intersection**

PROJECT #: **T-2**

DEPARTMENT: Engineering and Capital Projects

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project provides for improvements to the intersection of Coronado and Hollister streets by adding a southbound left-turn lane and a southbound to westbound right-turn lane. It is anticipated that no right-of-way acquisition will be required.

JUSTIFICATION: This project is necessary to maintain the existing level of service. Interstate 5 is adjacent to this location and improvements will be coordinated with CALTRANS. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified. It is anticipated that the State will contribute partial funding to this project.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$675,000	Unidentified						
\$675,000	TOTAL						



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Saturn Boulevard - Palm Avenue to Coronado Avenue
PROJECT #: T-3

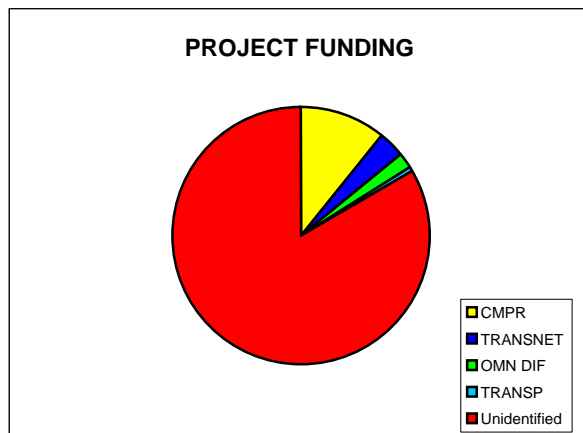
DEPARTMENT: Engineering and Capital Projects **COUNCIL DIST.:** 8
CIP NUMBER: 52-553.0 **COMMUNITY:** Otay Mesa-Nestor

DESCRIPTION: This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Palm Avenue to Coronado Avenue. Improvements include property acquisition, construction of a concrete curb, gutter and sidewalk, drainage facilities, asphalt concrete pavement, and landscaping as necessary.

JUSTIFICATION: This project is needed to widen the existing southbound traffic lanes to a four-lane collector and to standardize the street width to accommodate the increase in traffic volume. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: The preliminary and final design for this project were completed in fiscal year 2002 (drawing number 31252-D, sheets 1-24). Construction will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
\$313,266	CMPR	\$141,778	\$171,488					
\$98,446	TRANSNET	\$98,038	\$408					
\$55,000	OMN DIF	\$55,000						
\$20,000	TRANSP	\$20,000						
\$2,413,290	Unidentified							
\$2,900,002	TOTAL	\$314,816	\$171,896	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Saturn Boulevard - Coronado Avenue to Leon Avenue

PROJECT #: T-4

DEPARTMENT: Engineering and Capital Projects

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project provides for widening the west side of Saturn Boulevard to a four-lane collector street from Coronado Avenue to Leon Avenue. Improvements include property and right-of-way acquisitions, construction of a concrete curb, gutter and sidewalk, drainage facilities, asphalt concrete pavement, traffic signals, street light improvements, and landscaping as necessary.

JUSTIFICATION: This project is needed to widen the existing southbound traffic lanes to a four-lane collector and to standardize the street width to accommodate the increase in traffic volume. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$4,500,000	Unidentified						
\$4,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006**

TITLE: Storm Drains
PROJECT #: T-5

DEPARTMENT: Engineering and Capital Projects
CIP NUMBER:

COUNCIL DIST.: 8
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project will upgrade existing corrugated metal pipe with larger diameter reinforced pipe at various locations throughout the community. The existing pipes have reached capacity and must be upgraded to accommodate increases in population.

JUSTIFICATION: This project will improve drainage flow by providing needed infrastructure upgrades for an increasing population. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

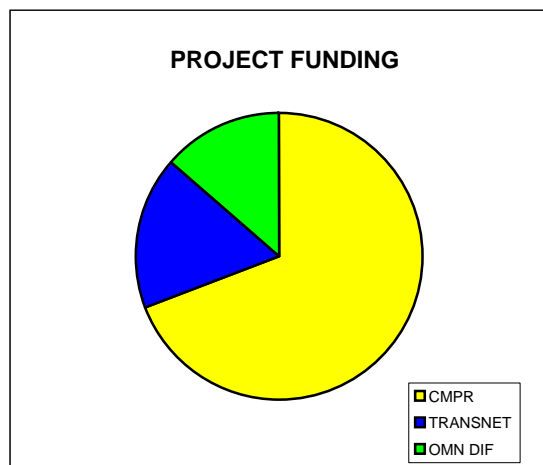
SCHEDULE: This project will continue at future locations as funds become available.

Past and Current Storm Drain Project Locations:

Current CIP Project 11-302.0: Ransom Street and Darwin Way

CIP Project 11-281.0, completed in fiscal year 1992: Dahlia Avenue and Donax Avenue

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$650,000	CMPR		\$650,000				
\$162,000	TRANSNET	\$156,743	\$5,257				
\$127,000	OMN DIF	\$127,000					
\$939,000	TOTAL	\$283,743	\$655,257	\$0	\$0	\$0	\$0



**CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006**

TITLE: Curb (Pedestrian) Ramps
PROJECT #: T-6

DEPARTMENT: Engineering and Capital Projects
CIP NUMBER: 52-461.0

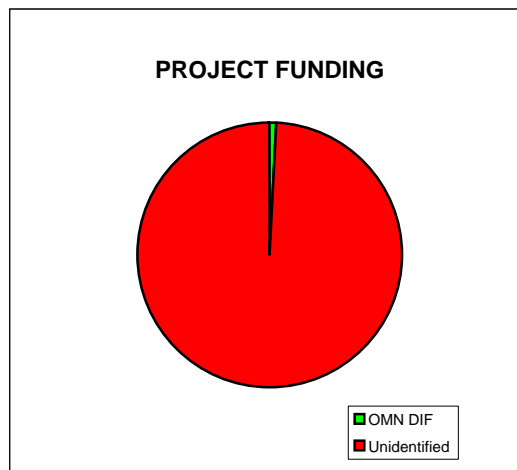
COUNCIL DIST.: 8
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project provides for the installation of pedestrian ramps at various locations throughout the community.

JUSTIFICATION: Persons with disabilities and many senior citizens find their mobility restricted by curbs which are difficult or impossible to negotiate. This project will eliminate those barriers. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will continue as funds are identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$14,500 \$2,000,000	OMN DIF Unidentified	\$14,500					
\$2,014,500	TOTAL	\$14,500	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: **Miscellaneous Streets Improvements**

PROJECT #: **T-7**

DEPARTMENT: Engineering and Capital Projects

COUNCIL DIST.: 8

CIP NUMBER:

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project provides for the expansion and construction of curbs, gutters, cross gutters and paving on various streets throughout the community.

JUSTIFICATION: This project is needed to improve drainage flow at various locations. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$2,500,000	Unidentified						
\$2,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: **Palm Avenue/Saturn Boulevard**
PROJECT #: **T-8**

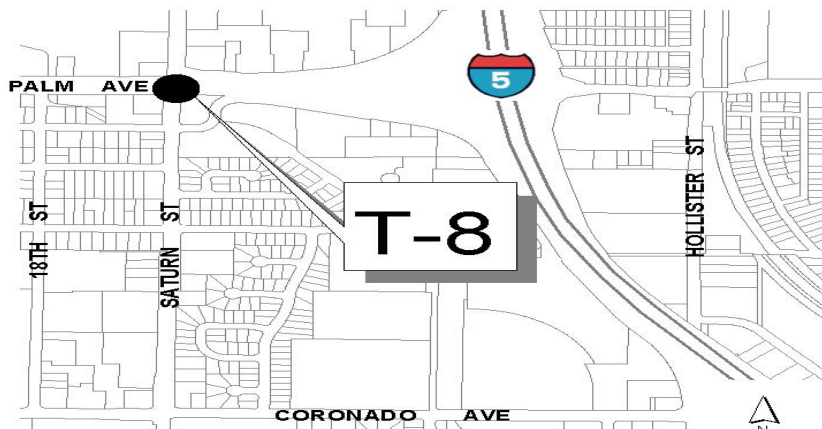
DEPARTMENT: Engineering and Capital Projects **COUNCIL DIST.:** 8
CIP NUMBER: **COMMUNITY:** Otay Mesa-Nestor

DESCRIPTION: This project provides for improvements to the intersection of Palm Avenue and Saturn Boulevard by extending the length of the westbound to northbound right-turn lane, and by adding a westbound to southbound left-turn lane, a southbound to westbound right-turn lane, and an eastbound to southbound right-turn lane.

JUSTIFICATION: This project is necessary to maintain the existing level of service. Interstate 5 is adjacent to this location and improvements will be coordinated with CALTRANS. In addition, Palm Avenue at this location is also State Route 75, and CALTRANS will be asked to provide the improvements on the State Route. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will be scheduled when funding is identified.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$1,500,000	Unidentified						
\$1,500,000	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Traffic Signals
PROJECT #: T-9

DEPARTMENT: Engineering and Capital Projects
CIP NUMBER:

COUNCIL DIST.: 8
COMMUNITY: Otay Mesa-Nestor

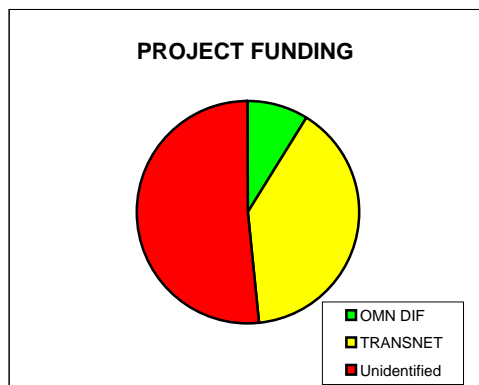
DESCRIPTION: This project provides for the installation of traffic signals at various locations throughout the community.

JUSTIFICATION: This project will improve traffic flow by providing needed infrastructure for an increasing population. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project will continue as additional funding is identified, and amended as necessary.

<u>Traffic Signal Locations:</u>	<u>Status</u>	<u>Est. Cost</u>
9.1 Beyer Way and Del Sol Boulevard		\$140,000
9.2 Coronado Avenue and Green Bay Street	Completed	\$110,000
9.3 Elm Avenue and Saturn Boulevard	Completed	\$110,000
9.4 Firethorn Street and Palm Avenue		\$140,000
9.5 Grove Avenue, Hollister Street and Ingrid Avenue		\$140,000
9.6 Halo Street and Saturn Boulevard		\$140,000
9.7 Hollister Street and Tocayo Avenue	Completed	\$105,000
9.8 Howard Avenue and Iris Avenue	Completed	\$100,000
9.9 Palm Avenue and Twining Avenue	Completed	\$97,582
		<u>\$1,082,582</u>

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$97,582	OMN DIF	\$97,582					
\$425,000	TRANSNET	\$425,000					
\$560,000	Unidentified						
\$1,082,582	TOTAL	\$522,582	\$0	\$0	\$0	\$0	\$0



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Bayshore Bikeway
PROJECT #: T-10

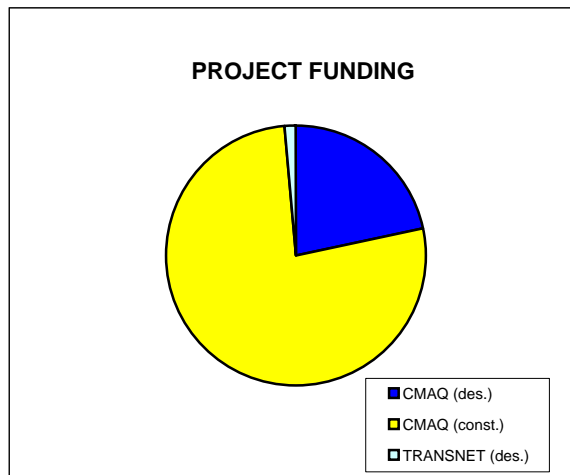
DEPARTMENT: Engineering and Capital Projects **COUNCIL DIST.:** 8
CIP NUMBER: 58-140.0 **COMMUNITY:** Otay Mesa-Nestor

DESCRIPTION: This project provides for the construction of a Class I bikeway from the northern end of 13th Street to Main Street at the Interstate 5 interchange, at the southeast corner of San Diego Bay.

JUSTIFICATION: This project is part of a larger SANDAG project to provide a bikeway around San Diego Bay. Within the Otay Mesa-Nestor area, this project will provide bicyclists with an alternative route to Palm Avenue, a busy major roadway. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: For design work, this project has received \$50,000 in TRANSNET funds SANDAG, \$350,000 CMAQ funds in fiscal year 2002, and \$500,000 from CMAQ in fiscal year 2005. Design is ongoing and construction is scheduled for fiscal years 2006 and 2007 pending availability of funds. Construction costs are estimated at \$1,850,000.

FUNDING	SOURCE	EXP/ENC	CONT APPR	FY 2006	FY 2007	FY 2008	FY 2009
\$850,000	CMAQ (des.)	\$366,890	\$483,110				
\$3,000,000	CMAQ (const.)				\$3,000,000		
\$50,000	TRANSNET (des.)	\$53,774					
\$3,900,000	TOTAL	\$420,664	\$483,110	\$0	\$3,000,000		



CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: **Otay River Bike Path (DELETED)**

PROJECT #: **T-11**

DEPARTMENT: Engineering and Capital Projects

COUNCIL DIST.: 8

CIP NUMBER: N/A

COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project was to provide for the construction of a 2.0 mile Class I bicycle path between the Saturn Boulevard bicycle path and I-805, along the Otay River within the Otay Mesa-Nestor Community.

JUSTIFICATION: This project was included as part of the planned Otay River Regional Park and was designed to provide an alternative route to Palm Avenue. However, because the Bayshore Bikeway (as part of a larger SANDAG project providing a bikeway around San Diego Bay) will be providing a similar alternative route, this project was deleted.

SCHEDULE: N/A

CITY OF SAN DIEGO
FACILITIES FINANCING PROGRAM
FY 2006

TITLE: Otay Mesa Nestor Traffic Signal Interconnect (COMPLETED)

PROJECT #: T-12

DEPARTMENT: Engineering and Capital Projects

COUNCIL DIST.: 8

CIP NUMBER: 63-025.0

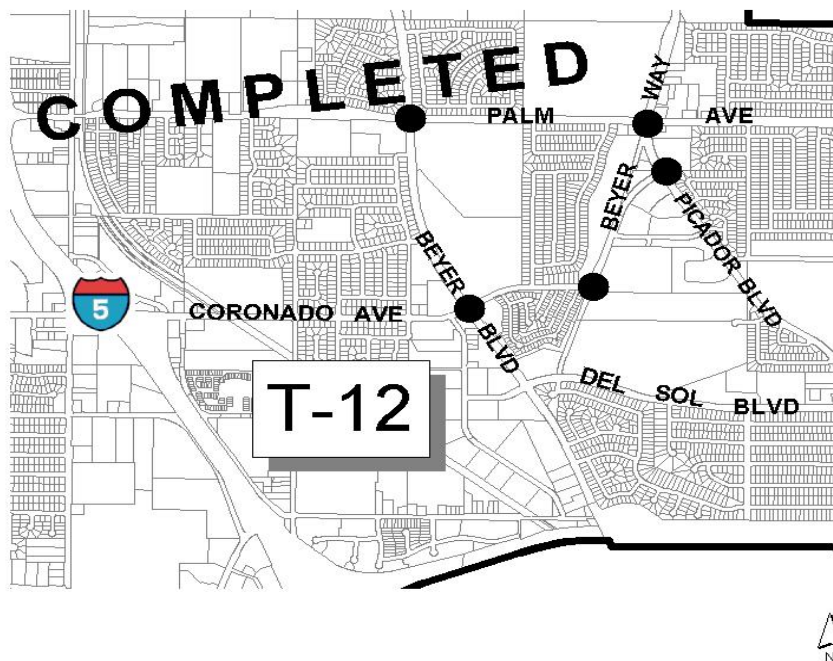
COMMUNITY: Otay Mesa-Nestor

DESCRIPTION: This project interconnected traffic signals along Palm Avenue, Coronado Avenue, Beyer Boulevard, Beyer Way and Picador Boulevard, and then connected to the City's Master Traffic Control System.

JUSTIFICATION: This project accommodates the growing need to centrally control heavily traveled arterials and provide constant surveillance for operational efficiency and signal coordination. This project does not adversely affect the City's Progress Guide and General Plan guidelines, nor the Otay Mesa-Nestor Community Plan.

SCHEDULE: This project was completed in fiscal year 1998.

COST: \$520,236 - funded by CMAQ (\$510,027) and TSM (\$10,209)



Otay Mesa-Nestor Planning Committee Priority List

The following list represents the Planning Committee's highest and medium priorities of City projects.

Highest Priority Projects:

Park and Rec.	P-3	Los Altos Neighborhood Park - Improvements
	P-6	Otay Mesa-Nestor Community Swimming Pool
	P-12	Robert Egger Sr. /South Bay Park – Recreation Center
Transportation	T-3	Saturn Boulevard – Palm Avenue to Coronado Avenue
	T-1	Hollister Street – Coronado Avenue to Tocayo Avenue
	T-2	Coronado Avenue/Hollister Street Intersection
	T-8	Palm Avenue/Saturn Boulevard

Medium Priority Projects:

Park and Rec.	P-2	Berry Neighborhood Park–Play Area and Picnic Shelter
	P-10	Palm Ridge Neighborhood Park - Lighting
Transportation	T-4	Saturn Boulevard – Coronado Avenue to Leon Avenue

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APPENDIX A

Otay Mesa-Nestor FY 2006 Public Facilities Financing Plan Update

Unit Pricing List for Transportation Projects

EARTHWORK :

	<u>UNIT PRICE</u>
Excavation and Export	\$15 - \$60 per Cubic Yard
Excavate and Fill	\$15 - \$35 per Cubic Yard
Import and Fill	\$25 - \$35 per Cubic Yard
Clearing and Grubbing	\$.35 - \$.85 per Square Foot

SURFACE IMPROVEMENTS :

Remove Curb and Gutter	\$5 - \$15 per Linear Foot
Remove Sidewalk	\$1.50 - \$3.50 per Square Foot
Remove Pavement	\$2 - \$10 per Square Foot
Asphalt Concrete (AC) Overlay 1"-2"	\$.40 - \$.60 per Square Foot
Asphalt Concrete (AC) Leveling Course	\$120 per Ton
4" AC	\$1 - \$2 per Square Foot
11" - 16" Cement Treated Base (CTB)	\$1.50 - \$4 per Square Foot
Curb and Gutter Type G	\$20 - \$30 per Linear Foot
Curb Ramps	\$1,200 - \$2,200 Each
Sidewalk	\$4 - \$6.50 per Square Foot
Driveways	\$7 - \$12 per Square Foot
Median Curb Type B2	\$25 - \$35 per Linear Foot

DRAINAGE :

Drainage	\$100 per Linear Foot
Major Drainage Structure	\$40,000 Each

TRAFFIC :

New Traffic Signal	\$140,000 Each
New Street Light	\$6,000 Each
Relocate Street Light	\$3,000 - \$3,500 Each

LANDSCAPING :

Landscaping	\$7 - \$15 Per Square Foot
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MISCELLANEOUS :

Retaining Wall	\$40 - \$65 Per Square Foot
Guard Rail	\$30 - \$40 Per Linear Foot
Concrete Median Barrier	\$25 - \$35 Per Linear Foot
Great Crash Cushion	\$35,000 - \$40,000 Each

NOTE: **Transportation projects not estimated with itemized work will be estimated by length of project in feet. A typical four-lane collector costs \$1,790 per linear foot.**

APPENDIX B

Otay Mesa-Nestor FY 2006 Public Facilities Financing Plan Update Cost Estimate Breakdown for Park and Recreation Projects

OTAY MESA-NESTOR LAND ACQUISITION: \$1,500,000 per acre

FACILITIES DESIGN AND CONSTRUCTION:

New Parks	\$400,000 per acre
New Recreation Centers	\$350 per square foot
Recreation Center Expansions	\$400 per square foot
Comfort Station Upgrade	\$250,000 each
New Comfort Station	\$500,000 each
Picnic Shelter	\$120,000 each
New Children's Play Area	\$400,000 each
ADA Upgrades to Existing Play Areas	\$150,000 lump sum
ADA Upgrades to Paths of Travel ⁽¹⁾	\$100,000 - \$600,000 lump sum
Security Lighting System	\$165,000 - \$300,000 lump sum ⁽²⁾
Sports Field Lighting	\$250,000 - \$350,000 per sports field
Parking Lot Expansion	\$400,000 per ½ acre ⁽³⁾
New Swimming Pool Complex	\$4,000,000 per pool complex ⁽⁴⁾

⁽¹⁾ Could include pedestrian ramps, comfort station upgrades, or any new amenity that may be required on the path of travel, including access from parking lots or bus stops, such as drinking fountains, benches, etc.

⁽²⁾ The lighting system cost will vary per site depending upon the quantity of lights needed.

⁽³⁾ The size and cost of parking lots will vary according to specific site requirements, and should be determined on a case by case basis.

⁽⁴⁾ Swimming pool complexes may include a standard 25 meter by 25 yard swimming pool, locker facilities, zero entry ramps, children's pool play area, and other recreational or therapeutic aquatic facilities.

APPENDIX C

Final 2030 Cities/County Forecast -Total Housing

	2000	2010	2020	2030	Change 2000-2030
Planning Area					
32 nd Street Naval Station	0	0	0	0	0
Balboa Park	1	1	1	1	0
Barrio Logan	1,051	1,097	1,171	1,464	413
Black Mountain Ranch	6	1,644	5,391	5,391	5,385
Carmel Mountain Ranch	4,903	4,903	4,903	4,903	0
Carmel Valley	9,897	12,454	12,856	12,856	2,959
Centre City	9,454	18,982	26,067	34,282	24,828
City Heights	23,875	24,745	26,432	29,389	5,514
Clairemont Mesa	32,759	32,861	33,060	33,249	490
College Area	7,368	8,562	9,258	11,350	3,982
Del Mar Mesa	18	642	642	642	624
East Elliott	0	328	370	412	412
Eastern Area	13,667	14,647	15,509	17,044	3,377
Encanto Neighborhoods	13,017	13,365	13,499	13,892	875
Fairbanks Ranch	344	344	344	344	0
Flower Hill Reserve	0	0	0	0	0
Greater Golden Hill	7,369	7,466	7,736	8,488	1,119
Greater North Park	24,640	25,735	28,062	32,755	8,115
Harbor – San Diego Bay	1	1	1	1	0
Kearny Mesa	1,731	3,308	3,318	2,995	1,264
Kensington-Talmadge	6,491	7,005	7,452	8,202	1,711
La Jolla	14,950	15,559	15,639	15,930	980
Linda Vista	11,252	11,377	11,709	13,337	2,085
Lindbergh Field – MCRD	166	169	173	177	11
Los Peñasquitos Canyon	0	0	0	0	0
Midway – Pacific Highway	1,983	1,983	2,037	3,729	1,746
Mira Mesa	24,250	25,147	26,009	31,554	7,304
Miramar MCAS	547	547	2,147	2,147	1,600
Miramar Ranch North	3,113	4,103	4,118	4,173	1,060
Mission Bay	567	34	34	34	-533
Mission Beach	3,619	3,635	3,752	4,184	565
Mission Valley	7,606	10,870	12,355	16,137	8,531
Navajo	20,256	20,785	20,818	20,863	607
Normal Heights	8,000	8,288	8,536	8,932	932
North City FUA Reserve	2	16	16	16	14
North City FUA Sub Area 2	1	70	70	70	69
Ocean Beach	7,967	7,981	7,989	8,073	106
Old San Diego	466	486	491	463	-3
Otay Mesa	481	6,698	12,910	12,922	12,441
Otay-Mesa Nestor	16,996	17,227	17,992	18,424	1,428
Pacific Beach	22,016	22,116	22,583	23,827	1,811
Pacific Highlands Ranch	63	2,249	5,181	5,181	5,118
Peninsula	16,051	16,968	17,149	17,786	1,735
Rancho Bernardo	17,896	17,962	17,986	17,989	93
Rancho Encantada	11	945	946	946	935
Rancho Peñasquitos	15,095	15,200	15,207	15,207	112

APPENDIX D

Final 2030 Cities/County Forecast - Total Population

					Change
Planning Area	2000	2010	2020	2030	2000-2030
32 nd Street Naval Station	7,139	7,161	7,177	7,208	69
Balboa Park	1,159	1,348	1,507	1,780	621
Barrio Logan	3,636	3,912	4,275	5,421	1,785
Black Mountain Ranch	20	4,467	14,827	15,291	15,271
Carmel Mountain Ranch	12,226	12,515	12,866	13,188	962
Carmel Valley	25,136	32,390	34,197	35,112	9,976
Centre City	17,513	31,103	44,619	59,598	42,085
City Heights	78,843	82,889	90,232	102,053	23,210
Clairemont Mesa	78,310	80,225	83,235	85,801	7,491
College Area	20,404	24,203	27,000	33,597	13,193
Del Mar Mesa	39	1,719	1,761	1,805	1,766
East Elliott	0	881	1,019	1,161	1,161
Eastern Area	36,331	39,725	43,169	48,447	12,116
Encanto Neighborhoods	47,285	49,025	50,468	52,848	5,563
Fairbanks Ranch	859	784	756	820	-39
Flower Hill Reserve	0	0	0	0	0
Greater Golden Hill	17,989	18,707	19,898	22,429	4,440
Greater North Park	46,631	49,978	56,418	67,812	21,181
Harbor – San Diego Bay	63	66	66	68	5
Kearny Mesa	3,631	6,890	7,136	6,708	3,077
Kensington-Talmadge	14,055	15,561	17,074	19,347	5,292
La Jolla	29,069	31,050	32,111	34,189	5,120
Linda Vista	31,681	32,843	34,757	40,388	8,707
Lindbergh Field – MCRD	4,531	4,558	4,576	4,593	62
Los Peñasquitos Canyon	0	0	0	0	0
Midway – Pacific Highway	4,660	4,869	5,212	9,285	4,625
Mira Mesa	72,005	75,903	80,455	99,276	27,271
Miramar MCAS	6,470	6,493	10,879	11,046	4,576
Miramar Ranch North	8,295	11,133	11,491	11,879	3,584
Mission Bay	861	84	79	86	-775
Mission Beach	5,196	5,876	6,544	7,627	2,431
Mission Valley	12,017	17,952	21,12	28,479	16,462
Navajo	47,335	49,680	51,355	52,740	5,405
Normal Heights	17,165	18,247	19,369	20,877	3,712
North City FUA Reserve	63	100	100	120	57
North City FUA Sub Area 2	3	168	174	178	175
Ocean Beach	13,656	14,154	14,711	15,321	1,665
Old San Diego	752	868	912	884	132
Otay Mesa	1,740	24,685	48,316	49,282	47,542
Otay-Mesa Nestor	61,426	63,009	67,016	69,774	8,348
Pacific Beach	40,300	41,662	43,97	48,055	7,755
Pacific Highlands Ranch	253	6,279	14,572	14,892	14,639
Peninsula	37,159	40,663	42,477	45,525	8,366
Rancho Bernardo	39,571	40,663	41,976	43,299	3,728
Rancho Encantada	35	2,544	2,616	2,676	2,641
Rancho Peñasquitos	47,588	48,543	49,75	50,655	3,067

Development Impact Fee Schedule

The resulting Development Impact Fees for the Otay Mesa-Nestor community planning area are as follows:

Residential Property (Per Residential Dwelling Unit)					Non-Residential Property	
Trans.	Park & Rec.	Library	Fire	Total	Transportation (\$/Trip)	Fire (\$/1000 sq ft)*
\$623	\$9,138	\$195	\$1	\$9,957	\$89	\$1

* Amount calculated per 1,000 sq. ft. of Gross Building Area (GBA).

City of San Diego Planning Department Website: www.sandiego.gov/planning